

COMMUNITY SERVICES

8

Activities and Functions

Accomplishments

Goals, Objectives, and Performance Measurements

Budget Summary

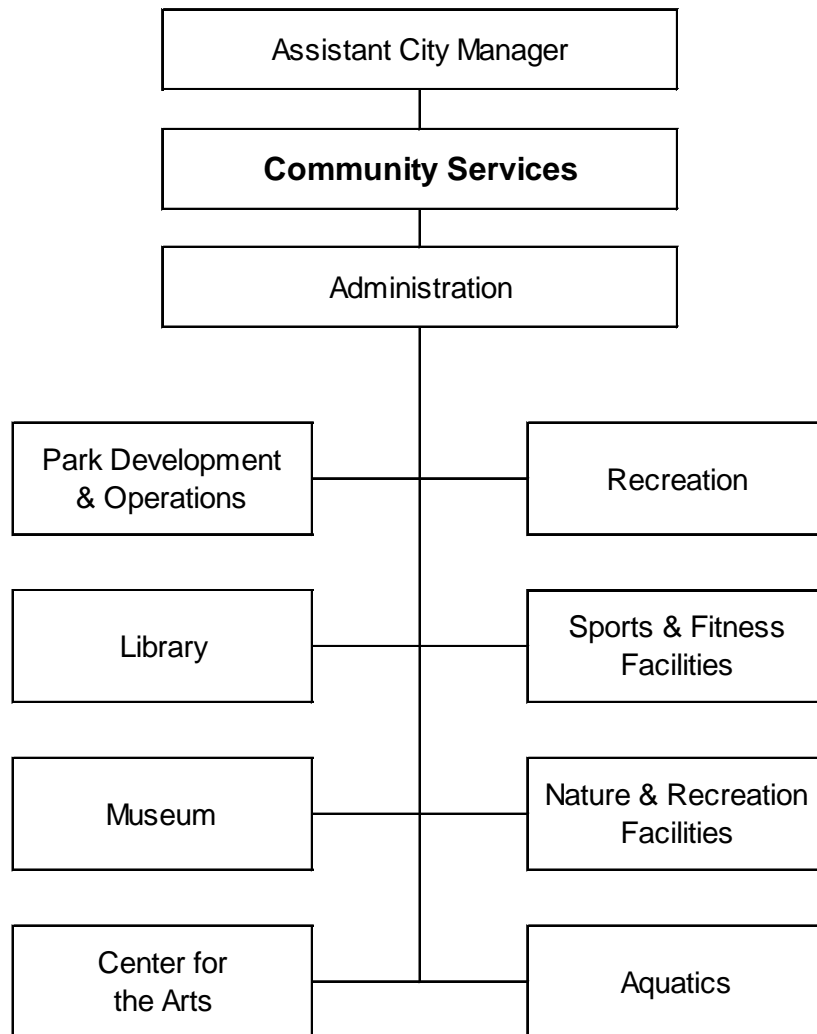
Position Summary



Culture and recreation are the heart of this community, and we continue to place a strong emphasis on their sustainability and success. The Community Services team plays a vital role in building families through cultural, recreational, and educational opportunities.



Community Services



Community Services

The table below depicts the breakdown by division for the Fiscal Year 2017-18 Community Services Department Budget. Subsequent pages provide cost center descriptions, goals and objectives, performance measurements, budget summaries, authorized positions, and highlights of significant changes.

Community Services Overview

Expenditures by Cost Center	2015-16 Actual Expenditures	2016-17 Adopted Budget	2016-17 Estimated Expenditures	2017-18 Adopted Budget	% Change Adopted to Adopted
Cultural Affairs Administration ⁽¹⁾	\$ -	\$ -	\$ 332,549	\$ -	N/A
Center for the Arts	-	-	1,652,617	2,211,052	N/A
Administration	-	-	266,927	885,438	N/A
Library	-	-	6,530,054	6,592,333	N/A
Cultural Affairs Capital	-	-	98,709	7,160,018	N/A
Aquatics	3,582,805	4,081,765	4,035,666	4,091,571	0.24%
Park Development & Operations	8,187,741	8,314,033	8,600,897	8,252,804	-0.74%
Recreation	1,296,963	1,362,770	1,505,660	1,214,000	-10.92%
Sports & Fitness Facilities	2,215,423	2,533,440	2,653,013	2,463,341	-2.77%
Nature & Recreation Facilities	1,597,268	1,740,835	1,763,152	1,818,185	4.44%
Museum	-	-	466,532	463,676	N/A
Parks Capital	5,323,604	11,174,301	2,381,037	11,002,201	-1.54%
Neighborhood Resources ⁽¹⁾	818,972	678,869	-	-	-100.00%
Code Enforcement ⁽¹⁾	1,021,389	1,219,237	-	-	-100.00%
Housing & Redevelopment ⁽¹⁾	7,959,291	12,941,727	-	-	-100.00%
Community Development ⁽¹⁾	3,165,556	4,575,021	-	-	-100.00%
Total	\$ 35,169,010	\$ 48,621,998	\$ 30,286,813	\$ 46,154,619	-5.07%
Expenditures by Category					
Personnel & Benefits					
Total Personnel	\$ 17,197,160	\$ 18,074,831	\$ 18,268,991	\$ 18,634,014	
Ongoing ⁽²⁾	444,691	18,058,886	18,253,046	18,627,570	3.15%
One-time ⁽²⁾	-	15,945	15,945	6,444	-59.59%
Operating & Maintenance	12,544,908	17,927,727	9,538,076	9,358,386	-47.80%
Capital - Major	5,426,941	12,619,440	2,479,746	18,162,219	43.92%
Total	\$ 35,169,010	\$ 48,621,998	\$ 30,286,813	\$ 46,154,619	-5.07%

Community Services Overview (continued)

Staffing by Cost Center	2015-16 Revised	2016-17 Adopted	2016-17 Revised	2017-18 Adopted	% Change Adopted to Adopted
Cultural Affairs Administration ⁽¹⁾	0.000	0.000	3.000	0.000	N/A
Center for the Arts	0.000	0.000	13.000	13.750	N/A
Administration	0.000	0.000	2.000	6.000	N/A
Library	0.000	0.000	62.800	63.800	N/A
Aquatics	15.750	16.750	16.750	16.750	0.00%
Park Development & Operations	54.000	54.000	54.000	52.000	-3.70%
Recreation	8.375	8.375	8.375	8.375	0.00%
Sports & Fitness Facilities	17.125	17.375	17.375	17.375	0.00%
Nature & Recreation Facilities	13.875	13.875	13.875	13.875	0.00%
Museum	0.000	0.000	3.750	3.750	N/A
Neighborhood Resources ⁽¹⁾	6.800	5.000	0.000	0.000	-100.00%
Code Enforcement ⁽¹⁾	12.500	12.500	0.000	0.000	-100.00%
Housing & Redevelopment ⁽¹⁾	23.500	23.500	0.000	0.000	-100.00%
Community Development ⁽¹⁾	5.700	7.500	0.000	0.000	-100.00%
Total	157.625	158.875	194.925	195.675	23.16%

⁽¹⁾ Effective July 1, 2016, Community Services Department was re-established, with the addition of Cultural Affairs division being transferred from and Neighborhood Resources divisions being transferred to General Government.

⁽²⁾ Ongoing and One-time Personnel Services detail not available for 2015-16 Actual Expenditures.

2016-17 Community Services Accomplishments

- Chandler Center for the Arts, Mesquite Groves Aquatic Center, and Tumbleweed Recreation Center received the *East Valley Tribune's 2016 Best of Awards*.
- Completed the renovation of Harris Park, Desert Breeze Park spray pad, and the irrigation pump station at Snedigar Sportsplex.
- Moving the needle on early childhood literacy, Chandler Public Library engaged in partnerships with Read On Chandler and the U.S. Department of Housing and Urban Development to provide resources and books to families with young children. The library also started its *Ready, Set, Kindergarten!* Program, aimed at four- and five-year-old children, with funding from the Acts of Kindness grant.
- Installed spectator shades at Tumbleweed Tennis Center; Espee and Nozomi Parks; chilled drinking fountains at Chuparosa, Folley and Espee Parks; junior basketball goals at Chuparosa Park; and granite at Nozomi Park.
- The *America in Times of Conflict* series, organized by Chandler Public Library in partnership with Chandler Museum, Chandler Senior Center and Chandler Center for the Arts, reached nearly 600 individuals in the community, specifically veterans and seniors, with the programming at the library, which included talks, panel discussions, movies and performances over a five-month period. The series was made possible by a grant from the Institute of Museum and Library Services.
- Mesquite Groves Aquatics staff was awarded the International 2016 Lifeguard Challenge Winner.
- Volunteers, including Board and Committee members, contributed more than 13,500 hours of service to Chandler Center for the Arts and Vision Gallery, a value of \$301,841.
- Chandler Museum reached more than 3,200 individuals with its exhibits, receptions and talks on Gila River Japanese Internment Camp, including the dedication of the interpretation panels at Nozomi Park, and two exhibits – *Art of Survival: Enduring the Turmoil of Tule Lake* and *Un-American: Japanese Internment in our Backyard*.
- Awarded a contract to conduct a senior services needs assessment to determine the community's wants and needs as it relates to services and programs for residents age 55 and over.
- Chandler Center for the Arts was awarded a grant for \$106,000 from Virginia G. Piper Charitable Trust for market research and the planning and implementation of a comprehensive marketing plan.
- The Chandler Fun Run was awarded the Arizona Parks and Recreation Association 2016 Outstanding Adaptive Program Award.
- Began development of a program assessment and plan to more closely align Recreation Division goals and objectives to City Council goals and objectives to provide the best quality of life for Chandler residents.
- Chandler Museum's new museum project design process was completed with architecture firm Weddle Gilmore, in preparation for construction in Fiscal Year 2017-18.
- Aquatics completed the installation of shade structures at all six aquatics centers and artificial turf at Folley Pool.
- Chandler Cultural Foundation presented national touring attractions, serving more than 21,000 people with multiple sold-out performances. Art Garfunkel, Clay Aiken, Drumline Live, WAR and Recycled Percussion are just a few of the performers who took the stage.

Division: Administration
Cost Center: 1090

Cultural Affairs Administration enriches the Chandler community through the provision of cultural and educational services and programming at the Center for the Arts, Vision Gallery, McCullough-Price House, Tumbleweed Ranch, Sunset Library, Basha Library, Hamilton Library, and Downtown Library. Division staff provides administrative support for several stakeholder groups including the Chandler Cultural Foundation, the Library Advisory Board, the Chandler Arts Commission, the Museum Advisory Board, the Chandler Historic Society, the Friends of the Chandler Public Library, the Partners of Tumbleweed Ranch, and the Sports Hall of Fame.

The table below depicts the breakdown by cost center for the Fiscal Year 2016-17 Cultural Affairs Division Budget. As noted below, the division was disbanded during the year. Subsequent pages provide cost center descriptions, goals and objectives, performance measures, budget summaries, authorized positions, and highlights of significant changes.

Cultural Affairs Overview

Expenditures by Cost Center	2015-16 Actual Expenditures	2016-17 Adopted Budget	2016-17 Estimated Expenditures	2017-18 Adopted Budget	% Change Adopted to Adopted
Administration ⁽¹⁾	\$ 448,690	\$ 524,789	\$ -	\$ -	-100.00%
Center for the Arts ⁽¹⁾	1,501,230	1,549,738	-	-	-100.00%
Library ⁽¹⁾	5,864,778	6,660,078	-	-	-100.00%
Cultural Affairs Capital ⁽¹⁾	103,338	1,445,139	-	-	-100.00%
Museum ⁽¹⁾	430,296	465,437	-	-	-100.00%
Total	\$ 8,348,332	\$ 10,645,181	\$ -	\$ -	-100.00%
Expenditures by Category					
Personnel & Benefits					
Total Personnel	\$ 6,713,380	\$ 7,218,184	\$ -	\$ -	
Ongoing ⁽²⁾	-	7,207,340	-	-	-100.00%
One-time ⁽²⁾	-	10,844	-	-	-100.00%
Operating & Maintenance	1,531,614	1,981,858	-	-	-100.00%
Capital - Major	103,338	1,445,139	-	-	-100.00%
Total	\$ 8,348,332	\$ 10,645,181	\$ -	\$ -	-100.00%
Staffing by Cost Center	2015-16 Revised	2016-17 Adopted	2016-17 Revised	2017-18 Adopted	% Change Adopted to Adopted
Administration	4.000	4.000	0.000	0.000	-100.00%
Center for the Arts	13.000	13.000	0.000	0.000	-100.00%
Library	60.300	61.800	0.000	0.000	-100.00%
Museum	3.750	3.750	0.000	0.000	-100.00%
Total	81.050	82.550	0.000	0.000	-100.00%

⁽¹⁾ Effective July 1, 2016, the Cultural Affairs Division has been disbanded and the Center for the Arts, Library, Cultural Affairs Capital, and Museum cost centers have been transferred to the re-established Community Services Department. The Cultural Affairs Administration cost center has been merged with the re-established Community Services Administration cost center within the Community Services Department.

⁽²⁾ Ongoing and One-time Personnel Services detail not available for 2015-16 Actual Expenditures.

> > > **Cultural Affairs Administration – 1090** < < <

2017-18 Performance Measurements

Goal:⁽¹⁾

Enhance the quality of life in Chandler by providing customer centric educational and cultural activities in safe and attractive facilities.

Supports Priority Based Budgeting Goal(s): Leisure, Culture, and Education; Healthy and Attractive Community

Objectives:

- ◆ Develop vision and mission that will define and solidify divisional activities.
- ◆ Provide leadership and administrative support to develop and implement systems and procedures to continuously improve operations.
- ◆ Facilitate communication and the cross promotion of programs and services.
- ◆ Provide opportunities for citizen engagement.

Measures	2014-15 Actual	2015-16 Actual	2016-17 Projected	2016-17 Year End Estimate *	2017-18 Projected
Public programs provided	N/A	6,357	5,645	6,192	N/A ⁽¹⁾
Attendance at public programs	N/A	506,408	469,850	509,974	N/A ⁽¹⁾
Volunteer hours contributed	N/A	37,878	40,000	37,254	N/A ⁽¹⁾

⁽¹⁾ Cultural Affairs Administration, cost center 1090, was combined with Community Services in Fiscal Year (FY) 2016-17. Beginning in FY 2017-18, all Goals, Objectives, and Measures will be reported under cost center 4300.

* 2016-17 Year End Estimate reflects "six months actual" and "six months estimated."
Note: All measurements are through June 30th, the last day of the fiscal year.

> > > Cultural Affairs Administration – 1090 < < <

Budget Summary

Description	2015-16 Actual Expenditures	2016-17 Adopted Budget	2016-17 Adjusted Budget	2016-17 Estimated Expenditures	2017-18 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	\$ 444,691	\$ 480,240	\$ 355,259	\$ 288,000	\$ -	-100.00%
Ongoing*	444,691	480,240	355,259	288,000	-	-100.00%
One-time*	-	-	-	-	-	N/A
Professional/Contract	-	40,205	40,205	40,205	-	-100.00%
Operating Supplies	1,650	366	366	366	-	-100.00%
Communications/Transportation	386	3,035	3,035	2,350	-	-100.00%
Other Charges/Services	1,963	943	943	1,628	-	-100.00%
Total Cost Center - 1090	\$ 448,690	\$ 524,789	\$ 399,808	\$ 332,549	\$ -	-100.00%
General Fund	\$ 448,690	\$ 524,789	\$ 399,808	\$ 332,549	\$ -	

* Ongoing and One-time Personnel Services detail not available for 2015-16 Actual Expenditures.

Authorized Positions

Position Title	2013-14 Revised	2014-15 Revised	2015-16 Revised	2016-17 Adopted	2016-17 Revised	2017-18 Adopted
Cultural Affairs Coordinator	0	0	1	1	1	0
Cultural Affairs Director	0	0	1	1	0	0
Information Specialist	0	0	1	1	1	0
Senior Management Analyst	0	0	1	1	1	0
Total	0	0	4	4	3	0

Significant Budget and Staffing Changes

During Fiscal Year (FY) 2016-17, one Cultural Affairs Director position was renamed Neighborhood Resources Director and transferred to cost center 1060, Neighborhood Resources.

As of July 1, 2016, the Cultural Affairs Administration cost center moved from City Manager Department to the Community Services Department. For presentation purposes, the prior year history is reflected in this summary, but not in the Community Services Department overview.

Effective July 1, 2017, cost center 1090, Cultural Affairs Administration, is disbanded and the remaining positions are transferred to the Community Services Department. One Information Specialist position and one Senior Management Analyst position are transferred to cost center 4300, Community Services Administration, and one Cultural Affairs Coordinator position is transferred to cost center 4310, Library.

Division: Center for the Arts
Cost Center: 1100

Center for the Arts (Center) is responsible for the administration and production of performing arts events at the Chandler Center for the Arts (CCA). The Center is responsible for coordinating with traveling productions, local performing arts organizations, and school district events. The Center has an exhibition hall in which art shows are displayed, and also coordinates activities with the Chandler Arts Commission, the Vision Gallery, and the Chandler Cultural Foundation. The Center's staff provides expertise in the development of a diverse public art collection and in the selection of cultural programs.

2017-18 Performance Measurements

Goal:

Provide diverse quality cultural events and public art programs for all segments of the Chandler population to enjoy.

Supports Priority Based Budgeting Goal(s): Leisure, Culture, and Education; Healthy and Attractive Community; Sustainable Economic Health

Objectives:

- ◆ Continue development of marketing strategies to ensure the maximum usage of the CCA and Vision Gallery.
- ◆ Present professional and community performances and exhibitions with high public visibility.

Measures	2014-15 Actual	2015-16 Actual	2016-17 Projected	2016-17 Year End Estimate *	2017-18 Projected
Number of activities, exhibits, and workshops	996	1,113	1,005	1,048	1,050
Annual attendance	348,600	359,442	351,750	358,000	358,000
Average rate of participation for CCA and Vision Gallery hosted programs	74%	83%	74%	80%	78%

Goal:

To ensure additional resources necessary for maintaining the CCA continue to be available.

Supports Priority Based Budgeting Goal(s): Leisure, Culture, and Education; Healthy and Attractive Community; Sustainable Economic Health

Objectives:

- ◆ Continue fundraising program for the Chandler Cultural Foundation.
- ◆ Continue to recruit and retain volunteer support.
- ◆ Obtain trade and cash sponsorships in order to support programming efforts.

Measures	2014-15 Actual	2015-16 Actual	2016-17 Projected	2016-17 Year End Estimate *	2017-18 Projected
New donations to Foundation funds	\$68,170	\$10,520	\$60,000	\$15,000	\$75,000
Number of volunteer hours contributed	12,508	13,020	13,000	13,000	13,250
Total cash and trade sponsorships	\$236,580	\$254,351	\$236,000	\$200,000	\$275,000

* 2016-17 Year End Estimate reflects "six months actual" and "six months estimated."
Note: All measurements are through June 30th, the last day of the fiscal year.

>>> Center for the Arts – 1100 <<<

Budget Summary

Description	2015-16 Actual Expenditures	2016-17 Adopted Budget	2016-17 Adjusted Budget	2016-17 Estimated Expenditures	2017-18 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	\$ 1,168,967	\$ 1,187,020	\$ 1,197,140	\$ 1,230,428	\$ 1,222,494	2.99%
Ongoing*	-	1,187,020	1,197,140	1,230,428	1,222,494	2.99%
One-time*	-	-	-	-	-	N/A
Professional/Contract	192,329	188,621	247,965	247,965	334,121	77.14%
Operating Supplies	67,418	54,830	54,830	54,330	58,680	7.02%
Repairs/Maintenance	35,510	58,071	54,198	55,258	81,974	41.16%
Communications/Transportation	11,699	11,018	11,018	12,270	13,018	18.15%
Insurance/Taxes	4,549	-	4,000	4,000	4,000	N/A
Rents/Utilities	1,245	2,245	2,245	2,245	2,245	0.00%
Other Charges/Services	6,575	10,183	10,183	9,583	13,750	35.03%
Office Furniture/Equipment	10,689	35,500	35,500	34,288	478,520	1247.94%
Capital Replacement	2,250	2,250	2,250	2,250	2,250	0.00%
Total Cost Center - 1100	\$ 1,501,230	\$ 1,549,738	\$ 1,619,329	\$ 1,652,617	\$ 2,211,052	42.67%
General Fund	\$ 1,451,887	\$ 1,499,738	\$ 1,568,829	\$ 1,602,117	\$ 2,010,552	
Municipal Arts Fund	49,343	50,000	50,500	50,500	200,500	
Grand Total	\$ 1,501,230	\$ 1,549,738	\$ 1,619,329	\$ 1,652,617	\$ 2,211,052	

* Ongoing and One-time Personnel Services detail not available for 2015-16 Actual Expenditures.

>>> Center for the Arts – 1100 <<<

Authorized Positions

Position Title	2013-14 Revised	2014-15 Revised	2015-16 Revised	2016-17 Adopted	2016-17 Revised	2017-18 Adopted
Administrative Support II	1	0	0	0	0	0
Arts Center Financial Specialist	1	1	1	1	1	1
Arts Center Manager	1	1	1	1	1	1
Arts Center Marketing Coordinator	0	1	1	1	0	0
Assistant Arts Center Manager	1	1	1	1	1	1
Box Office Associate	1	1	1	1	1	1
Box Office Supervisor	1	1	1	1	1	1
Customer Service Representative	0	1	0	0	0	0
Food and Beverage Coordinator (0.75 FTE position)	0	0	0	0	0	0.75
Front of the House Coordinator	1	1	1	1	1	1
Marketing Assistant	1	0	0	0	0	0
Marketing Coordinator	0	0	0	0	1	1
Production Coordinator	2	2	2	2	2	2
Senior Administrative Assistant	0	0	1	1	1	1
Senior Production Coordinator	1	1	1	1	1	1
Visual Arts Assistant	1	1	1	1	1	1
Visual Arts Coordinator	1	1	1	1	1	1
Total	13	13	13	13	13	13.75

Significant Budget and Staffing Changes

During Fiscal Year (FY) 2016-17, one Arts Center Marketing Coordinator position was renamed Marketing Coordinator.

As of July 1, 2016, the Center for the Arts cost center moved from City Manager Department to the Community Services Department. For presentation purposes, the prior year history is reflected in this summary, but not in the Community Services Department overview.

Effective July 1, 2017, one part-time (0.75 FTE) Food and Beverage Coordinator position has been added, which will be fully reimbursed by the Chandler Cultural Foundation.

FY 2017-18 reflects one-time funding for stage lighting LED conversion, Marley dance floor replacement, and turntable system maintenance. The Chandler Unified School District will share in the costs of the one-time funded items.

Division: Administration
Cost Center: 4300

Community Services Administration provides leadership and service coordination to operational divisions and information to the public on various developmental, cultural, recreational and educational programs and activities offered through libraries, visual arts, special events, parks, recreation, aquatics and the museum. It also assists the City Manager's office to implement Council policies and achieve Council goals. In addition, staff provides administrative support to the Chandler Museums Advisory Board, Mayor's Committee for the Aging, Mayor's Committee for People with Disabilities, Parks and Recreation Board, Chandler Cultural Foundation, Library Advisory Board, Chandler Arts Commission, Chandler Historical Society, Friends of the Chandler Public Library, Partners of Tumbleweed Ranch and Sports Hall of Fame.

2017-18 Performance Measurements

Goal:

Provide effective administration and coordination for diverse services and programs established to enhance the quality of life for the citizens of the City of Chandler.

Supports Priority Based Budgeting Goal(s): Leisure, Culture, and Education; Healthy and Attractive Community

Objectives:

- ◆ Develop and implement systems and procedures that will improve department operations.
- ◆ Provide administrative support, leadership, and coordination of departmental activities.
- ◆ Facilitate communication within the department, the City Manager's office and City Council to guarantee the accomplishment of goals and objectives.
- ◆ Monitor and evaluate the quality, quantity, and satisfaction level of programs, services and facilities.

Measures	2014-15 Actual	2015-16 Actual	2016-17 Projected	2016-17 Year End Estimate *	2017-18 Projected
Cost of service provision per resident ⁽¹⁾	\$101.53	N/A ⁽²⁾	N/A ⁽²⁾	\$101.50 ⁽²⁾	\$101.50 ⁽²⁾
Number of full-time equivalency (FTE) staff per 1,000 population	0.77 FTE	N/A ⁽²⁾	N/A ⁽²⁾	0.77 FTE ⁽²⁾	0.77 FTE ⁽²⁾
Programs/activities provided ⁽⁴⁾	N/A	N/A	N/A	N/A	15,147
Programs/activities participants ^{(4)/(5)}	N/A	N/A	N/A	N/A	936,869
Number of volunteers ⁽⁴⁾	N/A	N/A	N/A	N/A	3,859
Number of volunteer hours ⁽⁴⁾	N/A	N/A	N/A	N/A	89,500

⁽¹⁾ "Cost of service provision per resident" equals Adopted Operations Budget for Department (Personnel + O&M, all funds, excluding Capital) divided by City population, per Economic Development current population estimate published in January each fiscal year.

⁽²⁾ Cost center dissolved effective July 1, 2015 as a result of the merge with Neighborhood Resources. Community Services merged with Cultural Affairs during Fiscal Year (FY) 2016-17. As a result, this performance measure has been reinstated.

⁽⁴⁾ New measurement effective FY 2017-18.

⁽⁵⁾ Does not include Tumbleweed Recreation Center Day Passes, Drop-Ins (Recreation), Private Pool Rentals and Chandler Unified School District usage (Aquatics).

* 2016-17 Year End Estimate reflects "six months actual" and "six months estimated."

Note: All measurements are through June 30th, the last day of the fiscal year.

>>> **Administration – 4300** <<<

Budget Summary

Description	2015-16 Actual Expenditures	2016-17 Adopted Budget	2016-17 Adjusted Budget	2016-17 Estimated Expenditures	2017-18 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	\$ -	\$ -	\$ 302,412	\$ 259,000	\$ 807,962	N/A
Ongoing*	-	-	302,412	259,000	807,962	N/A
One-time*	-	-	-	-	-	N/A
Professional/Contract	-	-	400	50	66,445	N/A
Operating Supplies	-	-	1,600	482	1,466	N/A
Repairs/Maintenance	-	-	1,050	1,200	1,050	N/A
Communications/Transportation	-	-	2,356	210	5,880	N/A
Other Charges/Services	-	-	7,606	5,985	2,635	N/A
Total Cost Center - 4300⁽¹⁾	\$ -	\$ -	\$ 315,424	\$ 266,927	\$ 885,438	N/A
General Fund	\$ -	\$ -	\$ 315,424	\$ 266,927	\$ 885,438	

* Ongoing and One-time Personnel Services detail not available for 2015-16 Actual Expenditures.

⁽¹⁾ Cost Center has been re-established effective July 1, 2016.

Authorized Positions

Position Title	2013-14 Revised	2014-15 Revised	2015-16 Revised	2016-17 Adopted	2016-17 Revised	2017-18 Adopted
Community Services Director	1	0	0	0	1	1
Community Services Planning Manager	0	0	0	0	0	1
Cultural Affairs Director	0	1	0	0	0	0
Information Specialist	0	0	0	0	0	1
Management Assistant	0	1	0	0	0	0
Park Planning Superintendent	0	0	0	0	0	1
Senior Executive Assistant	1	0	0	0	0	0
Senior Management Analyst	0	1	0	0	1	2
Senior Management Assistant	1	0	0	0	0	0
Total	3	3	0	0	2	6

Significant Budget and Staffing Changes

During Fiscal Year (FY) 2016-17, the Community & Neighborhood Resources Director position was renamed Community Services Director and transferred from cost center 1060, Neighborhood Resources, and a Senior Management Analyst position were transferred from cost center 1060, Neighborhood Resources.

As of July 1, 2017, one Information Specialist position and one Senior Management Analyst position are transferred from cost center 1090, Cultural Affairs Administration, in the City Manager Department, one Community Services Planning Manager position and one Park Planning Superintendent position are transferred from cost center 4530, Park Development and Operations.

FY 2017-18 reflects one-time funding for the Chandler Symphony Orchestra.

During the FY 2017-18 amendment process, \$20,000 in one-time funding was transferred from the Council Contingency for the Chandler Symphony Orchestra 25th Anniversary Events.

Division:
Cost Center:

Library
4310

Chandler Public Library strives to assist all citizens in obtaining information to meet their diverse personal, educational, and professional needs. The Library is

responsible for the selection and circulation of materials in a variety of mediums. The Library serves as a learning, educational, and cultural center for the community, and promotes the development of appreciation for reading and learning.

2017-18 Performance Measurements

Goal:

Assist citizens in obtaining information to meet their diverse personal, educational, and professional needs.

Supports Priority Based Budgeting Goal(s): Leisure, Culture, and Education; Healthy and Attractive Community

Objectives:

- ◆ Provide appropriate resources of interest for library users.
- ◆ Provide access to computers, wireless technology, and electronic resources.
- ◆ Provide assistance to customers seeking information.

Measures	2014-15 Actual	2015-16 Actual	2016-17 Projected	2016-17 Year End Estimate *	2017-18 Projected
Number of Library cardholders	333,559	258,572	250,000	200,000 ⁽¹⁾	175,000
Number of items in collections	381,516 ⁽²⁾	369,804	410,000	390,000	420,000
Materials circulated	2,163,076	2,101,421	2,100,000	2,200,000	2,400,000
Reference transactions	197,172	261,037	300,000	277,400	300,000
Computer sessions (including wireless)	4,190,900	4,826,191	5,000,000	7,000,000	10,000,000
Website access ⁽³⁾	5,576,673	5,375,874	5,500,000	5,000,000	6,000,000

⁽¹⁾ Number of cardholders reduced due to a purge of inactive users.

⁽²⁾ Fiscal Year (FY) 2014-15 number corrected as children's print materials was counted twice.

⁽³⁾ Represents the number of times the Library website is accessed, which is increasing as more sources are available online.

* 2016-17 Year End Estimate reflects "six months actual" and "six months estimated."

Note: All measurements are through June 30th, the last day of the fiscal year.

>>> **Library – 4310** <<<

Goal:

Serve as learning, educational, and cultural center for the community.

Supports Priority Based Budgeting Goal(s): Leisure, Culture, and Education; Healthy and Attractive Community; Safe Community

Objective:

- ◆ Provide comfortable and inviting facilities that support literacy and/or community efforts.
- ◆ Provide literacy, informational, and educational programs for lifelong learning.

Measures	2014-15 Actual	2015-16 Actual	2016-17 Projected	2016-17 Year End Estimate *	2017-18 Projected
Library customer visits	1,181,412	1,042,805	1,200,000	1,000,000	1,200,000
Number of programs and classes	4,307	5,116	4,500	5,000	5,000
Program and class attendance	98,396	145,149	116,000	150,000	150,000

* 2016-17 Year End Estimate reflects "six months actual" and "six months estimated."

Note: All measurements are through June 30th, the last day of the fiscal year.

>>> Library – 4310 <<<

Budget Summary

Description	2015-16 Actual Expenditures	2016-17 Adopted Budget	2016-17 Adjusted Budget	2016-17 Estimated Expenditures	2017-18 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	\$ 4,734,741	\$ 5,182,941	\$ 5,388,784	\$ 5,121,264	\$ 5,478,167	5.70%
Ongoing*	-	5,182,941	5,388,784	5,121,264	5,478,167	5.70%
One-time*	-	-	-	-	-	N/A
Professional/Contract	145,511	240,930	265,262	231,432	182,258	-24.35%
Operating Supplies	802,609	1,052,510	1,136,821	876,440	777,880	-26.09%
Repairs/Maintenance	37,241	36,063	36,063	96,063	28,000	-22.36%
Communications/Transportation	49,563	45,353	56,678	66,014	48,324	6.55%
Insurance/Taxes	500	-	-	-	-	N/A
Rents/Utilities	58,922	58,954	63,618	63,768	59,979	1.74%
Other Charges/Services	19,439	12,310	12,310	24,902	14,763	19.93%
Contingencies/Reserves	-	2,500	-	-	-	-100.00%
Machinery/Equipment	10,886	25,555	25,555	47,209	-	-100.00%
Capital Replacement	5,365	2,962	2,962	2,962	2,962	0.00%
Total Cost Center - 4310	\$ 5,864,778	\$ 6,660,078	\$ 6,988,053	\$ 6,530,054	\$ 6,592,333	-1.02%
General Fund	\$ 5,703,208	\$ 6,242,578	\$ 6,566,452	\$ 6,298,932	\$ 6,512,333	
Grant Fund**	153,527	337,500	341,601	203,522	-	
Library Trust Fund	8,043	80,000	80,000	27,600	80,000	
Grand Total	\$ 5,864,778	\$ 6,660,078	\$ 6,988,053	\$ 6,530,054	\$ 6,592,333	

* Ongoing and One-time Personnel Services detail not available for 2015-16 Actual Expenditures.

** Effective July 1, 2017, the Adopted Budget for operating Grant funding will be in cost center 1290, Non-departmental. The Adjusted Budget, Actual Expenditures, and Estimated Expenditures will continue to reflect Grant funds.

>>> **Library – 4310** <<<

Authorized Positions

Position Title	2013-14 Revised	2014-15 Revised	2015-16 Revised	2016-17 Adopted	2016-17 Revised	2017-18 Adopted
Administrative Librarian	5	5	5	5	5	5
Administrative Support II	1	0	0	0	0	0
Assistant Library Manager	2	2	2	2	2	2
Business Systems Support Technician	0	1	1	1	1	1
Community Outreach Coordinator (0.5 FTE position)	0.5	0.5	0.5	0.5	0.5	0.5
Cultural Affairs Coordinator	0	0	0	0	0	1
Executive Assistant	1	0	0	0	0	0
Graphic Designer (0.5 FTE position)	0	0	0.5	0.5	0.5	0.5
Information Specialist	1	1	0	0	0	0
Information Support Specialist II	2	0	0	0	0	0
Librarian (0.5 FTE positions)	1	1	1	1	1	1
Librarian (1.0 FTE positions)	13	13	13	13	13	13
Library Access Services Coordinator	2	2	2	2	2	2
Library Aide (0.5 FTE positions)	5.5	5.5	5.5	5.5	4.5	4.5
Library Aide (0.8 FTE position)	0.8	0.8	0.8	0.8	0.8	0.8
Library Aide (1.0 FTE positions)	11	12	11	11	12	12
Library Assistant (0.5 FTE positions)	1.5	1.5	1.5	3	3	3
Library Assistant (0.75 FTE position)	0.75	0.75	0	0	0	0
Library Assistant (1.0 FTE positions)	12	12	13	13	13	13
Library Associate	1	1	1	1	1	1
Library Manager	1	1	0	0	1	1
Management Assistant	0	1	1	1	1	1
Marketing Assistant (0.5 FTE position)	0.5	0.5	0.5	0.5	0	0
Marketing Coordinator (0.5 FTE position)	0	0	0	0	0.5	0.5
Senior Business Systems Support Specialist	0	1	1	1	1	1
Total	62.55	62.55	60.3	61.8	62.8	63.8

Significant Budget and Staffing Changes

During Fiscal Year (FY) 2016-17, the Assistant to City Manager position was reclassified to Library Manager and transferred from the City Manager Department, cost center 1040, City Manager, two 0.5 FTE Library Aide positions were converted to a 1.0 FTE Library Aide, and a part-time Marketing Assistant position was reclassified to a part-time Marketing Coordinator.

As of July 1, 2016, the Library cost center moved from City Manager Department to the Community Services Department. For presentation purposes, the prior year history is reflected in this summary, but not in the Community Services Department overview.

Effective July 1, 2017, cost center 4310, Library, is transferred to Community Services from the now disbanded Cultural Affairs Division. As a part of this reorganization, one Cultural Affairs Coordinator position is transferred from the former cost center 1090, Cultural Affairs Administration.

Effective July 1, 2017, the Adopted Budget for operating Grant funding (Fund 217 only) will be in cost center 1290, Non-departmental, rather than in cost center budgets. Expenditures will continue to occur within the Department and the budget will be adjusted accordingly. This change is intended to improve the management of grants by keeping the grant budgets out of cost center budgets until the notification of grant award is officially received by the City.

Division:	Cultural Affairs Capital
Cost Center:	4320

Capital Budget Summary

Description	2015-16 Actual Expenditures	2016-17 Adopted Budget	2016-17 Adjusted Budget	2016-17 Estimated Expenditures	2017-18 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	\$ 4,699	\$ -	\$ -	\$ 1,763	\$ -	N/A
Ongoing*	-	-	-	1,763	-	N/A
One-time*	-	-	-	-	-	N/A
Professional/Contract	-	380,200	706,821	81,394	-	-100.00%
Operating Supplies	65	-	-	21	-	N/A
Communications/Transportation	14	-	-	-	-	N/A
Other Charges/Services	151	-	-	223	-	N/A
Project Support Recharge**	-	20,800	20,800	-	60,000	188.46%
Contingencies/Reserves	-	473,449	-	-	985,018	108.05%
Building/Improvements	94,452	570,690	355,848	7,108	6,115,000	971.51%
Office Furniture/Equipment	3,956	-	258	8,200	-	N/A
Total Cost Center - 4320	\$ 103,338	\$ 1,445,139	\$ 1,083,727	\$ 98,709	\$ 7,160,018	395.46%
General Govt Capital Projects Fund	\$ 52,084	\$ 663,590	\$ 302,830	\$ 15,666	\$ 462,164	
Capital Grant Fund	-	53,276	53,276	-	53,276	
Museum Bond Fund	4,778	728,273	727,621	83,043	6,644,578	
Library Trust Fund	46,476	-	-	-	-	
Grand Total	\$ 103,338	\$ 1,445,139	\$ 1,083,727	\$ 98,709	\$ 7,160,018	

* Ongoing and One-time Personnel Services detail not available for 2015-16 Actual Expenditures.

** Project Support Recharge reflects staff time spent in direct support of a specific capital project. This staff time is directly charged to the project.

Significant Budget Changes

As of July 1, 2016, the Cultural Affairs Capital cost center moved from City Manager Department to the Community Services Department. For presentation purposes, the prior year history is reflected in this summary, but not in the Community Services Department overview

Significant budget variances for capital cost centers are primarily attributed to specific project completions related to the prior fiscal year and new projects for the new fiscal year. Fiscal Year (FY) 2017-18 reflects the carryforward of unexpended program funding from FY 2016-17. Additional detail on the capital program is available in the 2018-2027 Capital Improvement Program.

Division: Aquatics
Cost Center: 4520

Aquatics Division operates and maintains six aquatic centers and five fountains. Four of the six aquatic centers operate with Intergovernmental Agreements with three

separate school districts. The Aquatics Division offers year-round swimming programs (lessons, lap swim, and extended public swim operational hours) at various pool sites. This division is also responsible for improvements to the aquatic centers.

2017-18 Performance Measurements

Goal:

Provide the highest possible standards in relation to health, safety, and public welfare in the installation, maintenance, and operation of the aquatic facilities per Maricopa County Environmental Health Code - Chapter VI, "Bathing Places - Public and Semipublic Swimming Pools." Provide comprehensive leisure and educational aquatic programming opportunities.

Supports Priority Based Budgeting Goal(s): Leisure, Culture, and Education; Healthy and Attractive Community

Objectives:

- ◆ Maintain an overall enrollment success rate of 85% on the Learn to Swim lesson program.
- ◆ Provide water safety education through swim lessons, swim teams, and certification and training programs.
- ◆ Facilitate and coordinate the three intergovernmental agreements with the Chandler, Tempe, and Mesa School Districts.
- ◆ Continue to extend outreach programs to promote the use of our aquatic centers through U.S.A. Swimming programs, U.S.A. Synchronized Swimming programs, and high school swimming and diving teams.

Measures	2014-15 Actual	2015-16 Actual	2016-17 Projected	2016-17 Year End Estimate *	2017-18 Projected
Overall enrollment success rate of swimming classes	90%	89%	89%	89%	89%
Annual swimming lesson attendance	9,414	9,654	9,400	9,500	9,500
Annual recreational swim attendance	287,830	276,464	282,000	275,500	271,500
Overall customer satisfaction ⁽¹⁾	98%	98%	98%	98%	98%

⁽¹⁾ Customer satisfaction surveys are distributed at the close of each lesson session and all other swim programs.

* 2016-17 Year End Estimate reflects "six months actual" and "six months estimated."

Note: All measurements are through June 30th, the last day of the fiscal year.

>>> **Aquatics – 4520** <<<

Budget Summary

Description	2015-16 Actual Expenditures	2016-17 Adopted Budget	2016-17 Adjusted Budget	2016-17 Estimated Expenditures	2017-18 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	\$ 2,564,993	\$ 2,786,855	\$ 2,835,461	\$ 2,766,019	\$ 2,802,447	0.56%
Ongoing*	-	2,786,855	2,835,461	2,766,019	2,802,447	0.56%
One-time*	-	-	-	-	-	N/A
Professional/Contract	40,041	136,101	146,093	129,157	133,601	-1.84%
Operating Supplies	340,910	397,334	444,379	452,018	394,048	-0.83%
Repairs/Maintenance	192,255	189,778	193,680	205,529	189,778	0.00%
Communications/Transportation	14,781	26,125	26,125	18,918	26,125	0.00%
Insurance/Taxes	700	1,750	1,750	1,750	1,750	0.00%
Rents/Utilities	263,821	383,425	383,425	303,272	383,425	0.00%
Other Charges/Services	147,728	139,128	140,977	139,234	139,128	0.00%
Machinery/Equipment	6,308	10,000	10,000	8,500	10,000	0.00%
Capital Replacement	11,269	11,269	11,269	11,269	11,269	0.00%
Total Cost Center - 4520	\$ 3,582,805	\$ 4,081,765	\$ 4,193,159	\$ 4,035,666	\$ 4,091,571	0.24%
General Fund	\$ 3,579,494	\$ 4,073,389	\$ 4,184,783	\$ 4,030,284	\$ 4,085,639	
Parks & Recreation Trust Fund	3,311	8,376	8,376	5,382	5,932	
Grand Total	\$ 3,582,805	\$ 4,081,765	\$ 4,193,159	\$ 4,035,666	\$ 4,091,571	

* Ongoing and One-time Personnel Services detail not available for 2015-16 Actual Expenditures.

Authorized Positions

Position Title	2013-14 Revised	2014-15 Revised	2015-16 Revised	2016-17 Adopted	2016-17 Revised	2017-18 Adopted
Administrative Assistant (0.75 FTE position)	0	0.75	0.75	0.75	0.75	0.75
Administrative Specialist (0.75 FTE position)	0.75	0	0	0	0	0
Aquatics Maintenance Helper	1	1	1	1	1	1
Aquatics Maintenance Supervisor	1	1	1	1	1	1
Aquatics Maintenance Technician	3	3	3	3	3	3
Aquatics Superintendent	1	1	1	1	1	1
Customer Service Representative	1	1	1	1	1	1
Lifeguard II (0.75 FTE positions)	3	3	3	3	3	3
Recreation Coordinator I	0	0	0	1	1	1
Recreation Coordinator II	4	4	4	4	4	4
Recreation Leader III-Pool Manager	1	1	1	1	1	1
Total	15.75	15.75	15.75	16.75	16.75	16.75

Significant Budget and Staffing Changes

Fiscal Year 2017-18 reflects one-time funding for an Aquatic Maintenance Technician contract.

Division: Park Development and Operations
Cost Center: 4530

Park Development and Operations Division is responsible for parkland acquisition, park planning/design/development, and the maintenance of 1,242.19 acres of developed parkland at 65 individual park sites.

Landscape maintenance is also performed for six Aquatic facilities, the Desert Breeze and Chandler Heights Police Substations, Paseo Trail System, the Boys and Girls Club, and the downtown City campus area. The Division is also responsible for administration of contracts for park mowing, restroom cleaning, and Desert Breeze and Veterans Oasis lake maintenance.

2017-18 Performance Measurements

Goal:

Acquire and develop parks to meet the recreational and open space needs of Chandler citizens.

Supports Priority Based Budgeting Goal(s): Healthy and Attractive Community; Leisure, Culture, and Education

Objectives:

- ◆ Acquire land for future park needs.
- ◆ Design, develop, and/or renovate park facilities.
- ◆ Work with Chandler citizens on the design and development/renovation of Chandler parks.

Measures	2014-15 Actual	2015-16 Actual	2016-17 Projected	2016-17 Year End Estimate *	2017-18 Projected
Number of parks developed and/or renovated	19	13	15	20	18

Goal:

Maintain public parks, facilities, and grounds at the highest standards.

Supports Priority Based Budgeting Goal(s): Healthy and Attractive Community; Safe Community; Leisure, Culture, and Education

Objectives:

- ◆ Apply fertilizer and pre-emergent to all parks at a minimum of two applications per year.

Measures	2014-15 Actual	2015-16 Actual	2016-17 Projected	2016-17 Year End Estimate *	2017-18 Projected
Number of fertilization applications per year	189	192	195	192	198
Number of pre-emergent applications per year	238	310	314	310	318 ⁽¹⁾

⁽¹⁾ Effective Fiscal Year 2017-18, the number of pre-emergent applications is anticipated to increase as a result of the development of Layton Lakes and Homestead North Parks.

* 2016-17 Year End Estimate reflects "six months actual" and "six months estimated."
Note: All measurements are through June 30th, the last day of the fiscal year.

>>> **Park Development and Operations – 4530** <<<

Budget Summary

Description	2015-16 Actual Expenditures	2016-17 Adopted Budget	2016-17 Adjusted Budget	2016-17 Estimated Expenditures	2017-18 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	\$ 4,091,199	\$ 4,093,990	\$ 4,175,380	\$ 4,071,462	\$ 3,901,139	-4.71%
Ongoing*	-	4,093,990	4,175,380	4,071,462	3,901,139	-4.71%
One-time*	-	-	-	-	-	N/A
Professional/Contract	151,331	217,919	275,602	275,602	227,339	4.32%
Operating Supplies	737,741	833,604	891,178	891,178	819,926	-1.64%
Repairs/Maintenance	1,013,019	1,111,902	1,280,730	1,271,755	1,150,688	3.49%
Communications/Transportation	10,670	19,412	19,412	19,412	19,748	1.73%
Insurance/Taxes	4,639	4,000	4,000	4,000	4,000	0.00%
Rents/Utilities	1,862,865	1,871,908	1,885,325	1,885,325	1,968,666	5.17%
Other Charges/Services	26,368	16,600	16,600	25,577	16,600	0.00%
Machinery/Equipment	173,105	28,800	40,688	40,086	28,800	0.00%
Office Furniture/Equipment	333	-	-	-	-	N/A
Street Improvements	573	-	-	602	-	N/A
Capital Replacement	115,898	115,898	115,898	115,898	115,898	0.00%
Total Cost Center - 4530	\$ 8,187,741	\$ 8,314,033	\$ 8,704,813	\$ 8,600,897	\$ 8,252,804	-0.74%
General Fund	\$ 8,179,763	\$ 8,291,033	\$ 8,681,813	\$ 8,577,897	\$ 8,229,804	
Parks & Recreation Trust Fund	7,978	23,000	23,000	23,000	23,000	
Grand Total	\$ 8,187,741	\$ 8,314,033	\$ 8,704,813	\$ 8,600,897	\$ 8,252,804	

* Ongoing and One-time Personnel Services detail not available for 2015-16 Actual Expenditures.

>>> Park Development and Operations – 4530 <<<

Authorized Positions

Position Title	2013-14 Revised	2014-15 Revised	2015-16 Revised	2016-17 Adopted	2016-17 Revised	2017-18 Adopted
Administrative Assistant	0	0	1	1	1	1
Administrative Specialist	1	0	0	0	0	0
Community Services Planning Manager	0	0	0	0	1	0
Contract Compliance Inspector	1	1	1	1	1	1
Groundskeeper	28	28	28	28	28	28
Lead Gardener	8	8	8	8	8	8
Maintenance Planner/Scheduler	1	1	1	1	0	0
Park Development & Operations Manager	1	1	1	1	0	0
Park Maintenance Technician	6	6	6	6	0	0
Park Maintenance Technician - CDL	0	0	0	0	6	6
Park Planning Superintendent	1	1	1	1	1	0
Park Spray Technician	1	1	2	2	2	2
Parks Maintenance Manager	0	0	0	0	1	1
Parks Maintenance Superintendent	1	1	1	1	1	1
Parks Maintenance Supervisor	3	3	4	4	3	3
Parks Maintenance Supervisor - CDL	0	0	0	0	1	1
Recreation Coordinator II	1	1	0	0	0	0
Senior Administrative Assistant	0	1	0	0	0	0
Total	53	53	54	54	54	52

Significant Budget and Staffing Changes

During Fiscal Year (FY) 2016-17, one Maintenance Planner/Scheduler position was renamed Parks Maintenance Supervisor, six Park Maintenance Technician positions were renamed Park Maintenance Technician - CDL, one Parks Maintenance Supervisor position was renamed Parks Maintenance Supervisor - CDL, one Park Development & Operations Manager position was renamed Community Services Planning Manager, and one Parks Maintenance Supervisor was reclassified to Parks Maintenance Manager.

As of July 1, 2017, one Community Services Planning Manager position and one Park Planning Superintendent position are transferred to cost center 4300, Community Services Administration.

FY 2017-18 includes one-time funding for a Parks Maintenance Technician contract, along with ongoing funding for landscape maintenance for the Layton Lakes Park, and for the utility increases for water and reclaimed water.

During the FY 2017-18 amendment process, \$8,500 in one-time funding was transferred from the Council Contingency for a matching grant to KaBoom for park development at Gazelle Meadows Park.

Division: Recreation
Cost Center: 4550

Recreation provides a year-round program that includes coordinating adult sports leagues and tournaments, youth sport camps, special events, instructional classes, and programs for youth, teens, senior citizens, and people with disabilities. This division operates and programs activities at the Community Center, Senior Center, Snedigar Recreation Center, Snedigar Sportsplex, Espee Bike Park, Snedigar Skate Park, Paseo Vista Archery Range, Tumbleweed Park Tennis Center, Tumbleweed Recreation Center, and Veterans Oasis Environmental Education Center.

2017-18 Performance Measurements

Goal:

Enhance the quality of life for all citizens through diverse, innovative, and affordable recreation opportunities.

Supports Priority Based Budgeting Goal(s): Leisure, Culture, and Education; Healthy and Attractive Community

Objectives:

- ◆ Achieve excellence in customer service with efficient, friendly, and qualified staff.
- ◆ Provide leisure opportunities for individuals of all ages that allows for opportunity to discover, imagine and grow through recreational pursuits.
- ◆ Be attuned to the community and encourage citizen participation in the enhancement of recreation programs.
- ◆ Solicit donations and sponsorships in order to provide programs at an affordable cost and to provide scholarship assistance.

Measures	2014-15 Actual	2015-16 Actual	2016-17 Projected	2016-17 Year End Estimate *	2017-18 Projected
User satisfaction rate ⁽¹⁾	98%	99%	98%	98%	98%
Volunteer hours	43,658	43,959	46,000	44,500	45,000
Scholarships awarded	166	68	185	74	71
Donations/sponsorships	\$54,463	\$81,306	\$60,275	\$57,919	\$89,500
Recreation programs participation	161,696	102,950	170,645	109,141	113,123

⁽¹⁾ User satisfaction rate is calculated annually based on user surveys. The surveys cover all recreational programs and facilities.

*2016-17 Year End Estimate reflects "six months actual" and "six months estimated."

Note: All measurements are through June 30th, the last day of the fiscal year.

➤ ➤ ➤ **Recreation – 4550** ➤ ➤ ➤

Budget Summary

Description	2015-16 Actual Expenditures	2016-17 Adopted Budget	2016-17 Adjusted Budget	2016-17 Estimated Expenditures	2017-18 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	\$ 843,322	\$ 860,182	\$ 887,597	\$ 953,587	\$ 855,198	-0.58%
Ongoing*	-	860,182	887,597	953,587	855,198	-0.58%
One-time*	-	-	-	-	-	N/A
Professional/Contract	79,526	104,179	129,021	136,315	73,775	-29.18%
Operating Supplies	94,371	96,187	121,972	112,674	80,897	-15.90%
Repairs/Maintenance	1,131	2,385	2,385	2,385	1,900	-20.34%
Communications/Transportation	33,416	57,094	57,094	56,722	54,531	-4.49%
Insurance/Taxes	-	500	500	500	500	0.00%
Rents/Utilities	33,931	27,320	27,320	27,320	27,320	0.00%
Other Charges/Services	56,897	96,455	96,455	96,571	96,411	-0.05%
Machinery/Equipment	130,571	68,000	68,108	68,108	-	-100.00%
Office Furniture/Equipment	330	27,000	27,000	27,000	-	-100.00%
Capital Replacement	23,468	23,468	23,468	24,478	23,468	0.00%
Total Cost Center - 4550	\$ 1,296,963	\$ 1,362,770	\$ 1,440,920	\$ 1,505,660	\$ 1,214,000	-10.92%
General Fund	\$ 1,285,086	\$ 1,336,570	\$ 1,414,720	\$ 1,480,710	\$ 1,186,454	
Parks & Recreation Trust Fund	11,877	26,200	26,200	24,950	27,546	
Grand Total	\$ 1,296,963	\$ 1,362,770	\$ 1,440,920	\$ 1,505,660	\$ 1,214,000	

* Ongoing and One-time Personnel Services detail not available for 2015-16 Actual Expenditures.

Authorized Positions

Position Title	2013-14 Revised	2014-15 Revised	2015-16 Revised	2016-17 Adopted	2016-17 Revised	2017-18 Adopted
Executive Assistant	1	0	0	0	0	0
Graphic Designer (0.75 FTE position)	0.625	0.75	0.75	0.75	0.75	0.75
Marketing & Communications Coordinator	1	1	1	1	1	1
Marketing Assistant (0.625 FTE position)	0.625	0.625	0.625	0.625	0.625	0.625
Recreation Coordinator I	1	1	1	1	1	1
Recreation Manager	1	1	1	1	1	1
Recreation Superintendent	2	2	2	2	2	2
Senior Administrative Assistant	0	1	1	1	1	1
Special Events Coordinator	1	1	1	1	1	1
Total	8.25	8.375	8.375	8.375	8.375	8.375

Significant Budget and Staffing Changes

Fiscal Year 2017-18 reflects one-time funding for Jazz Festival and Cine Park events.

Division: Sports and Fitness Facilities
Cost Center: 4551

Tumbleweed Recreation Center, Chandler Tennis Center, and Snedigar Sportsplex facilities provide year-round programs that include coordinating youth and adult sports leagues and tournaments, adult tennis leagues and tournaments, youth camps, special events, instructional classes, personal training, and drop in fitness programs for youth, teens, adults, and active adults (55+ years of age). Programs and activities are offered at the Snedigar Sportsplex, Snedigar Recreation Center, Tumbleweed Recreation Center, Tumbleweed Park, and the Chandler Tennis Center.

2017-18 Performance Measurements

Goals:

Assist all citizens by providing recreational activities to meet their diverse personal, educational, and age appropriate needs. Enhance the quality of life for all citizens through diverse, innovative, and affordable recreational, wellness, sports, and fitness opportunities.

Supports Priority Based Budgeting Goal(s): Leisure, Culture, and Education; Healthy and Attractive Community

Objectives:

- ◆ Provide diverse and appropriate fitness classes, equipment, and instruction that support the personal and wellness needs of individuals of all ages.
- ◆ Achieve excellence in customer service with efficient, friendly, and qualified staff by attaining a 3.5 or above rating on "Tell Us What You Think" Comment Cards from Tumbleweed Recreation Center (TRC) customers on a scale of 1 to 5.
- ◆ Provide leisure opportunities for individuals of all ages that will allow them the opportunity to discover, imagine, and grow through a broad range of recreational activities that promote social, education, and emotional growth that develop positive lifelong skills and interests.
- ◆ Support and collaborate with organized youth sports programs by providing sufficient ball fields and lights for activities such as soccer, baseball, softball, and football.
- ◆ Provide organized adult sports, such as softball, basketball, and volleyball that give participants the opportunity to socialize and compete in a safe and friendly environment.

Measures	2014-15 Actual	2015-16 Actual	2016-17 Projected	2016-17 Year End Estimate *	2017-18 Projected
Number of TRC passes sold	61,576	52,884	64,050	54,100	55,500
TRC annual visitors	343,039	348,534	345,900	355,000	358,000
TRC "Tell Us What You Think" customer rating	4.52	4.65	4.50	4.61	4.50
Tumbleweed Recreation Center participation	13,656	18,694	14,050	19,000	19,400
Tennis Center participation	18,304	16,528	19,950	19,950	20,500
Adult Sports participation	5,834	6,215	6,800	6,000	6,000
Snedigar Recreation Center participation	4,952	4,964	4,900	4,800	4,900
Chandler Youth Sports Association participation	8,254	8,173	9,200	9,200	9,200

*2016-17 Year End Estimate reflects "six months actual" and "six months estimated."
Note: All measurements are through June 30th, the last day of the fiscal year.

> > > Sports and Fitness Facilities – 4551 < < <

Budget Summary

Description	2015-16 Actual Expenditures	2016-17 Adopted Budget	2016-17 Adjusted Budget	2016-17 Estimated Expenditures	2017-18 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	\$ 1,629,264	\$ 1,801,563	\$ 1,841,182	\$ 1,834,774	\$ 1,866,713	3.62%
Ongoing*	-	1,800,963	1,840,582	1,834,174	1,866,113	3.62%
One-time*	-	600	600	600	600	0.00%
Professional/Contract	405,468	384,284	461,507	407,080	386,142	0.48%
Operating Supplies	116,095	118,059	126,559	140,086	121,040	2.53%
Repairs/Maintenance	19,188	171,920	33,120	97,993	33,298	-80.63%
Communications/Transportation	7,674	8,215	8,215	7,663	8,110	-1.28%
Insurance/Taxes	168	1,500	1,500	1,500	1,500	0.00%
Other Charges/Services	33,591	47,899	47,918	46,248	46,538	-2.84%
Office Furniture/Equipment	3,975	-	139,920	117,669	-	N/A
Total Cost Center - 4551	\$ 2,215,423	\$ 2,533,440	\$ 2,659,921	\$ 2,653,013	\$ 2,463,341	-2.77%
General Fund	\$ 2,214,585	\$ 2,527,440	\$ 2,653,921	\$ 2,647,513	\$ 2,452,241	
Parks & Recreation Trust Fund	838	6,000	6,000	5,500	11,100	
Grand Total	\$ 2,215,423	\$ 2,533,440	\$ 2,659,921	\$ 2,653,013	\$ 2,463,341	

* Ongoing and One-time Personnel Services detail not available for 2015-16 Actual Expenditures.

Authorized Positions

Position Title	2013-14 Revised	2014-15 Revised	2015-16 Revised	2016-17 Adopted	2016-17 Revised	2017-18 Adopted
Customer Service Representative (0.5 FTE position)	0.5	0.5	0.5	0.5	0.5	0.5
Customer Service Representative (0.625 FTE position)	0.625	0.625	0.625	0.625	0.625	0.625
Customer Service Representative (0.75 FTE positions)	3	3	3	2.25	2.25	2.25
Customer Service Representative (1.0 FTE positions)	2	2	2	3	3	3
Customer Service Supervisor	1	1	1	1	1	1
Recreation Coordinator I	7	7	6	6	6	6
Recreation Coordinator II	3	3	4	4	4	4
Total	17.125	17.125	17.125	17.375	17.375	17.375

Significant Budget and Staffing Changes

Fiscal Year 2017-18 reflects one-time funding for hosting the United States Tennis Association (USTA) Level 6 Junior Tennis Tournament. The City will receive 100% reimbursement from USTA.

Division: Nature and Recreation Facilities
Cost Center: 4555

Nature and Recreation Facilities includes the Environmental Education Center (EEC) at Veterans Oasis Park and the programs and services offered by the Community Center and Senior Center facilities. These

three sites provide classes, activities, special events, programs, camps, excursions, and sports activities to the general population, and also offer the same types of programs and services to specific populations such as seniors, teenagers, and people with disabilities as well as specific groups such as schools and scouting organizations. Programs are offered at the three facilities, at various City parks, and at a variety of outside sites through agreements and partnerships.

2017-18 Performance Measurements

Goal:

To provide a broad range of recreational and environmental educationally-based programs, events, and activities to people from all ages and ability levels to enrich the lives of Chandler residents.

Supports Priority Based Budgeting Goal(s): Leisure, Culture, and Education; Healthy and Attractive Community

Objectives:

- ◆ Through marketing, customer feedback, and innovation, offer appropriate classes and programs at the EEC that will encourage participants to embrace a more sustainable lifestyle and in turn ensure a growing rate of participation.
- ◆ Maintain the EEC in such a way that offers a safe and appealing atmosphere and is complemented with friendly, knowledgeable staff to draw an increasing number of visitors to the center.
- ◆ Provide a range of activities for children and adults at the Community Center that will allow them the opportunity to discover, imagine, and grow through their recreational pursuits.
- ◆ Provide a broad range of recreational and social activities for seniors - including the provision of an onsite daily meal - that will enhance their social, emotional, and recreational needs.
- ◆ Provide a broad range of recreational and social activities for the population with special needs in order to encourage their growth, both socially and recreationally, and give them opportunities to participate and compete in sports and other activities that will assist them in gaining a positive self-image and forming positive lifelong habits.

Measures	2014-15 Actual	2015-16 Actual	2016-17 Projected	2016-17 Year End Estimate *	2017-18 Projected
Overall number of visitors to the EEC	58,973	64,933	65,723	77,760	81,648
EEC program participation	4,641	6,632	8,520	7,286	7,649
Community Center program participation	4,217	4,382	5,174	4,391	5,174
Senior Center program participation	47,843	48,862	48,000	48,800	48,000
Senior Center congregate meals served	17,094	18,116	17,000	17,985	18,000
Special populations (therapeutics) participation	3,600	3,250	3,200	3,598	3,600

* 2016-17 Year End Estimate reflects "six months actual" and "six months estimated."
Note: All measurements are through June 30th, the last day of the fiscal year.

> > > **Nature and Recreation Facilities - 4555** < < <

Budget Summary

Description	2015-16 Actual Expenditures	2016-17 Adopted Budget	2016-17 Adjusted Budget	2016-17 Estimated Expenditures	2017-18 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	\$ 1,286,694	\$ 1,314,057	\$ 1,373,811	\$ 1,325,818	\$ 1,331,880	1.36%
Ongoing*	-	1,309,556	1,369,310	1,321,317	1,331,880	1.70%
One-time*	-	4,501	4,501	4,501	-	-100.00%
Professional/Contract	127,106	133,096	181,354	174,478	203,699	53.05%
Operating Supplies	122,526	174,206	174,448	176,286	184,376	5.84%
Repairs/Maintenance	610	2,480	1,080	1,080	1,080	-56.45%
Communications/Transportation	20,611	22,755	20,756	21,180	23,355	2.64%
Insurance/Taxes	500	3,500	3,000	3,000	3,500	0.00%
Rents/Utilities	5,993	5,750	5,750	6,345	9,750	69.57%
Other Charges/Services	31,925	57,491	55,696	54,155	55,545	-3.38%
Contingencies/Reserves	-	27,500	-	-	-	-100.00%
Machinery/Equipment	810	-	-	810	-	N/A
Park Improvements	-	-	-	-	5,000	N/A
Total Cost Center - 4555	\$ 1,597,268	\$ 1,740,835	\$ 1,815,895	\$ 1,763,152	\$ 1,818,185	4.44%
General Fund	\$ 1,486,203	\$ 1,506,798	\$ 1,580,868	\$ 1,525,525	\$ 1,676,300	
Grant Fund**	57,965	154,602	149,592	152,192	-	
Parks & Recreation Trust Fund	53,100	79,435	85,435	85,435	141,885	
Grand Total	\$ 1,597,268	\$ 1,740,835	\$ 1,815,895	\$ 1,763,152	\$ 1,818,185	

* Ongoing and One-time Personnel Services detail not available for 2015-16 Actual Expenditures.

** Effective July 1, 2017, the Adopted Budget for operating Grant funding will be in cost center 1290, Non-departmental. The Adjusted Budget, Actual Expenditures, and Estimated Expenditures will continue to reflect Grant funds.

Authorized Positions

Position Title	2013-14 Revised	2014-15 Revised	2015-16 Revised	2016-17 Adopted	2016-17 Revised	2017-18 Adopted
Administrative Assistant	0	1	1	1	1	1
Administrative Specialist	1	0	0	0	0	0
Customer Service Representative (0.625 FTE position)	0.625	0.625	0.625	0.625	0.625	0.625
Customer Service Representative (0.75 FTE position)	0.75	0.75	0.75	0.75	0.75	0.75
Customer Service Representative (1.0 FTE positions)	2	2	2	2	2	2
Recreation Coordinator I	6	6	6	6	6	6
Recreation Coordinator II	3	3	3	3	3	3
Recreation Leader II (0.5 FTE position)	0.5	0.5	0.5	0.5	0.5	0.5
Total	13.875	13.875	13.875	13.875	13.875	13.875

Significant Budget and Staffing Changes

Fiscal Year 2017-18 reflects one-time funding for shared camera security system and audio visual system replacement for the Community and Environmental Education Centers.

During the FY 2017-18 amendment process, \$5,000 in one-time funding was transferred from the Council Contingency for purchase of a full-size pool table to replace a smaller one at the Senior Center.

Division: Museum
Cost Center: 4560

Museum division is responsible for operating the City of Chandler Museum and the preservation and interpretation of Chandler's history and culture.

2017-18 Performance Measurements

Goal:

The Chandler Museum is a system of innovative learning environments where the community comes together to share our stories, store our cultural heritage, and experience Chandler as a place and a people. The museum achieves this goal by enhancing citizens' quality of life and increasing their civic identity by creating venues and programs where the public can learn about Chandler's ethnically diverse culture and history and by encouraging volunteer-based community history projects.

Supports Priority Based Budgeting Goal(s): Leisure, Culture, and Education; Healthy and Attractive Community

Objective:

- ◆ Operate the Chandler Museum, Tumbleweed Ranch, and the McCullough-Price House.
- ◆ Offer exhibits, school field trips, and programs that interpret Chandler's history and culture.
- ◆ Research, design, and install history kiosks.
- ◆ Work with volunteers to implement history related projects.

Measures	2014-15 Actual	2015-16 Actual	2016-17 Projected	2016-17 Year End Estimate *	2017-18 Projected
Number of school children served through field trips	1,747	1,817	2,100	1,974	2,000
Number of Chandler Museum, Price House, and Tumbleweed Ranch programs conducted	95	106	140	110	120
Number of new Chandler Museum exhibits, both physical and online	19	22	24	24	26
Volunteer hours contributed to history projects	6,147	6,179	6,200	6,254	6,300
Number of Museum visits	10,445	13,083	15,445	15,445	15,000

Goal:

Serve as the primary preservation agency for Chandler history and cultural heritage, and preserve urban and rural historic resources, both physically and digitally.

Supports Priority Based Budgeting Goal(s): Leisure, Culture, and Education

Objective:

- ◆ Preserve the cultural heritage of Chandler, both in objects and stories.

Measures	2014-15 Actual	2015-16 Actual	2016-17 Projected	2016-17 Year End Estimate *	2017-18 Projected
Number of items digitized and uploaded to Chandler Museum's online resource: Chandlerpedia	14,679	15,743	17,000	18,195	18,000

**2016-17 Year End Estimate reflects "six months actual" and "six months estimated."
Note: All measurements are through June 30th, the last day of the fiscal year.*

> > > **Museum – 4560** < < <

Budget Summary

Description	2015-16 Actual Expenditures	2016-17 Adopted Budget	2016-17 Adjusted Budget	2016-17 Estimated Expenditures	2017-18 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	\$ 364,980	\$ 367,983	\$ 379,224	\$ 381,000	\$ 368,014	0.01%
Ongoing*	-	357,139	368,380	370,156	362,170	1.41%
One-time*	-	10,844	10,844	10,844	5,844	-46.11%
Professional/Contract	13,071	12,245	32,875	13,679	16,500	34.75%
Operating Supplies	41,446	36,873	27,373	37,014	38,926	5.57%
Repairs/Maintenance	325	505	505	4,138	2,225	340.59%
Communications/Transportation	4,510	5,711	5,711	4,601	4,211	-26.27%
Rents/Utilities	41	12,700	12,700	12,700	18,200	43.31%
Other Charges/Services	5,923	13,700	9,700	6,272	15,600	13.87%
Contingencies/Reserves	-	9,380	2,250	-	-	-100.00%
Office Furniture/Equipment	-	6,340	6,340	7,128	-	-100.00%
Total Cost Center - 4560	\$ 430,296	\$ 465,437	\$ 476,678	\$ 466,532	\$ 463,676	-0.38%
General Fund	\$ 419,502	\$ 427,871	\$ 439,112	\$ 440,888	\$ 428,347	
Grant Fund**	2,250	9,380	9,380	-	-	
Museum Trust Fund	8,544	28,186	28,186	25,644	35,329	
Grand Total	\$ 430,296	\$ 465,437	\$ 476,678	\$ 466,532	\$ 463,676	

* Ongoing and One-time Personnel Services detail not available for 2015-16 Actual Expenditures.

** Effective July 1, 2017, the Adopted Budget for operating Grant funding will be in cost center 1290, Non-departmental. The Adjusted Budget, Actual Expenditures, and Estimated Expenditures will continue to reflect Grant funds.

Authorized Positions

Position Title	2013-14	2014-15	2015-16	2016-17	2016-17	2017-18
Customer Service Representative (0.75 FTE position)	0.75	0.75	0.75	0.75	0.75	0.75
Museum Administrator	1	1	1	1	1	1
Museum Curator	2	2	2	2	2	2
Public History Coordinator	1	1	0	0	0	0
Total	4.75	4.75	3.75	3.75	3.75	3.75

Significant Budget and Staffing Changes

As of July 1, 2016, the Museum cost center is moved from City Manager Department to the Community Services Department. For presentation purposes, the prior year history is reflected in this summary, but not in the Community Services Department overview

Effective July 1, 2017, the Adopted Budget for operating Grant funding (Fund 217 only) will be in cost center 1290, Non-departmental, rather than in cost center budgets. Expenditures will continue to occur within the Department and the budget will be adjusted accordingly. This change is intended to improve the management of grants by keeping the grant budgets out of cost center budgets until the notification of grant award is officially received by the City.

Fiscal Year 2017-18 includes one-time funding for offsite storage for the Chandler Museum collection and the 2018 Chandler Historical Society Luncheon.

Division:	Parks Capital
Cost Center:	4580

Capital Budget Summary

Description	2015-16 Actual Expenditures	2016-17 Adopted Budget	2016-17 Adjusted Budget	2016-17 Estimated Expenditures	2017-18 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	\$ 63,609	\$ -	\$ -	\$ 35,876	\$ -	N/A
Ongoing*	-	-	-	35,876	-	N/A
One-time*	-	-	-	-	-	N/A
Professional/Contract	95,006	151,500	216,491	11,006	-	-100.00%
Operating Supplies	1,227	-	-	554	-	N/A
Communications/Transportation	1,001	-	-	843	-	N/A
Other Charges/Services	76,299	-	-	101	-	N/A
Project Support Recharge**	-	33,500	37,500	41,572	21,000	-37.31%
Contingencies/Reserves	-	7,301,601	-	-	7,462,201	2.20%
Land/Improvements	134,541	-	1,773,663	75,541	-	N/A
Building/Improvements	213,889	247,500	247,500	767,756	-	-100.00%
Office Furniture/Equipment	81,884	60,000	60,882	57,808	98,000	63.33%
Street Improvements	-	-	310,000	-	-	N/A
Parks Improvements	4,656,149	3,380,200	7,078,018	1,389,980	3,421,000	1.21%
Transfer to General Fund	-	-	120,000	-	-	N/A
Total Cost Center - 4580	\$ 5,323,604	\$ 11,174,301	\$ 9,844,054	\$ 2,381,037	\$ 11,002,201	-1.54%
General Gov't Capital Projects Fund	\$ 2,466,128	\$ 5,903,657	\$ 5,459,322	\$ 1,713,933	\$ 6,860,339	
Capital Grant Fund	615,990	1,708,576	1,281,060	1,302	1,279,758	
Park Bond Fund	812,567	1,749,129	1,617,597	632,158	1,410,063	
Neighborhood Park Impact Fee Fund	3,087	3,476	379	379	-	
Park Impact Fee Fund	1,425,833	1,809,463	1,485,696	33,265	1,452,041	
Grand Total	\$ 5,323,604	\$ 11,174,301	\$ 9,844,054	\$ 2,381,037	\$ 11,002,201	

* Ongoing and One-time Personnel Services detail not available for 2015-16 Actual Expenditures.

** Project Support Recharge reflects staff time spent in direct support of a specific capital project. This staff time is directly charged to the project.

Significant Budget Changes

Significant budget variances for capital cost centers are primarily attributed to specific project completions related to the prior fiscal year and new projects for the new fiscal year. Fiscal Year (FY) 2017-18 reflects the carryforward of uncompleted project funding from FY 2016-17. Detail on the capital program is available in the 2018-2027 Capital Improvement Program.

Division: Neighborhood Resources
Cost Center: 1060

Neighborhood Resources' mission is to strengthen and enrich the community by providing high quality services and resources through educational programs, neighborhood revitalization, resident empowerment, partnerships, and assisting those in need. Neighborhood Resources includes the Community & Neighborhood Services Director, who provides oversight for Code Enforcement, Aquatics, Park Development & Operations, Recreation, Sport & Fitness Facilities, Nature & Recreation Facilities, Parks Capital, Housing & Redevelopment, and Community Development, enabling a coordinated effort that helps maintain a healthy and strong community. Neighborhood Resources administers programs and services that enhance and sustain neighborhoods throughout the City of Chandler.

2017-18 Performance Measurements

Effective July 1, 2016, the Neighborhood Resources Division moved to the City Manager Department. All Performance Measurements have been moved to the General Government section of the budget book.

Budget Summary

Description	2015-16 Actual Expenditures	2016-17 Adopted Budget	2016-17 Adjusted Budget	2016-17 Estimated Expenditures	2017-18 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	\$ 756,037	\$ 572,587	\$ -	\$ -	\$ -	-100.00%
Ongoing*	-	572,587	-	-	-	-100.00%
One-time*	-	-	-	-	-	N/A
Professional/Contract	38,447	17,202	-	-	-	-100.00%
Operating Supplies	9,416	6,959	-	-	-	-100.00%
Repairs/Maintenance	4,977	53,250	-	-	-	-100.00%
Communications/Transportation	8,334	6,500	-	-	-	-100.00%
Rents/Utilities	-	500	-	-	-	-100.00%
Other Charges/Services	1,759	2,921	-	-	-	-100.00%
Machinery/Equipment	-	18,950	-	-	-	-100.00%
Total Cost Center - 1060	\$ 818,972	\$ 678,869	\$ -	\$ -	\$ -	-100.00%
General Fund	\$ 818,972	\$ 678,869	\$ -	\$ -	\$ -	

* Ongoing and One-time Personnel Services detail not available for 2015-16 Actual Expenditures.

>>> **Neighborhood Resources – 1060** <<<

Authorized Positions

Position Title	2013-14 Revised	2014-15 Revised	2015-16 Revised	2016-17 Adopted	2016-17 Revised	2017-18 Adopted
Community & Neighborhood Resources Director	0	0	1	1	0	0
Community Resource Coordinator	1	1	1	0	0	0
Community Resources/Diversity Manager	0.8	0.8	0.8	0	0	0
Customer Service Representative	0.45	0.45	0	0	0	0
Director, Neighborhood Resources Division	0.9	0.9	0	0	0	0
Management Assistant	0	1	2	2	0	0
Neighborhood Programs Assistant	1	0	0	0	0	0
Neighborhood Programs Coordinator	1	1	0	0	0	0
Neighborhood Programs Supervisor	0	0	1	1	0	0
Senior Management Analyst	0	0	1	1	0	0
Total	5.15	5.15	6.8	5	0	0

Significant Budget and Staffing Changes

During Fiscal Year 2016-17 cost center 1060, Neighborhood Resources, and all other Neighborhood Resources related cost centers were moved to the City Manager Department from the former Community & Neighborhood Services Department.

Division: Code Enforcement
Cost Center: 1061

The Code Enforcement Unit provides public information, enforcement, and incentives for residents to comply with City zoning and nuisance code requirements. This unit

also engages in specialized activities such as graffiti removal/abatement, education, and other activities as needed.

2017-18 Performance Measurements

Effective July 1, 2016, the Code Enforcement Division moved to the City Manager Department. All Performance Measurements have been moved to the General Government section of the budget book.

Budget Summary

Description	2015-16 Actual Expenditures	2016-17 Adopted Budget	2016-17 Adjusted Budget	2016-17 Estimated Expenditures	2017-18 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	\$ 876,222	\$ 1,076,965	\$ -	\$ -	\$ -	-100.00%
Ongoing*	-	1,076,965	-	-	-	-100.00%
One-time*	-	-	-	-	-	N/A
Professional/Contract	36,963	26,001	-	-	-	-100.00%
Operating Supplies	41,099	55,595	-	-	-	-100.00%
Repairs/Maintenance	2,585	3,300	-	-	-	-100.00%
Communications/Transportation	24,290	18,600	-	-	-	-100.00%
Insurance/Taxes	238	1,500	-	-	-	-100.00%
Other Charges/Services	5,115	2,010	-	-	-	-100.00%
Machinery/Equipment	140	500	-	-	-	-100.00%
Office Furniture/Equipment	21	50	-	-	-	-100.00%
Capital Replacement	34,716	34,716	-	-	-	-100.00%
Total Cost Center - 1061	\$ 1,021,389	\$ 1,219,237	\$ -	\$ -	\$ -	-100.00%
General Fund	\$ 1,021,389	\$ 1,219,237	\$ -	\$ -	\$ -	

* Ongoing and One-time Personnel Services detail not available for 2015-16 Actual Expenditures.

Authorized Positions

Position Title	2013-14 Revised	2014-15 Revised	2015-16 Revised	2016-17 Adopted	2016-17 Revised	2017-18 Adopted
Administrative Assistant	0	1	1	1	0	0
Administrative Specialist	1	0	0	0	0	0
Code Inspector	5	6	6	6	0	0
Commercial Code Inspector	0	0	1	1	0	0
Graffiti Abatement Technician	1	1	1	1	0	0
Neighborhood Preservation Manager	1	1	1	1	0	0
Senior Code Inspector	2.5	2.5	2.5	2.5	0	0
Total	10.5	11.5	12.5	12.5	0	0

Significant Budget and Staffing Changes

During Fiscal Year 2016-17, the Code Enforcement cost center was moved from the Community & Neighborhood Services Department to the City Manager Department.

Division: Housing and Redevelopment
Cost Center: 4650

Housing and Redevelopment Division provides, facilitates, develops, and manages affordable housing products and supportive services to eligible persons with limited incomes through a variety of federal, state, local, and private resources.

2017-18 Performance Measurements

Effective July 1, 2016, the Community Development Division moved to the City Manager Department. All Performance Measurements have been moved to the General Government section of the budget book.

Budget Summary

Description	2015-16 Actual Expenditures	2016-17 Adopted Budget	2016-17 Adjusted Budget	2016-17 Estimated Expenditures	2017-18 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	\$ 1,738,919	\$ 1,970,894	\$ -	\$ -	\$ -	-100.00%
Ongoing*	-	1,970,894	-	-	-	-100.00%
One-time*	-	-	-	-	-	N/A
Professional/Contract	323,698	626,192	-	-	-	-100.00%
Operating Supplies	76,313	122,950	-	-	-	-100.00%
Repairs/Maintenance	115,176	264,250	-	-	-	-100.00%
Communications/Transportation	7,871	16,868	-	-	-	-100.00%
Insurance/Taxes	25,257	38,000	-	-	-	-100.00%
Rents/Utilities	135,969	157,000	-	-	-	-100.00%
Other Charges/Services	4,915,590	5,267,850	-	-	-	-100.00%
Contingencies/Reserves	-	3,829,416	-	-	-	-100.00%
Land/Improvements	49,753	-	-	-	-	N/A
Building/Improvements	570,744	616,307	-	-	-	-100.00%
Machinery/Equipment	-	32,000	-	-	-	-100.00%
Total Cost Center - 4650	\$ 7,959,291	\$ 12,941,727	\$ -	\$ -	\$ -	-100.00%
General Fund	\$ 85,189	\$ 85,285	\$ -	\$ -	\$ -	
PHA Family Site Fund	995,105	1,489,803	-	-	-	
Scattered Site Fund	616,438	1,093,403	-	-	-	
PHA Management Fund	579,607	638,930	-	-	-	
PHA Family Self Sufficiency Fund	-	142,872	-	-	-	
Section 8 Voucher Fund	4,919,353	5,585,934	-	-	-	
Capital Program Grant Fund	547,283	850,000	-	-	-	
Reinvestment Project Fund	216,315	55,500	-	-	-	
Public Housing Contingency Fund	-	3,000,000	-	-	-	
Grand Total	\$ 7,959,291	\$ 12,941,727	\$ -	\$ -	\$ -	

* Ongoing and One-time Personnel Services detail not available for 2015-16 Actual Expenditures.

> > > Housing and Redevelopment – 4650 < < <

Authorized Positions

Position Title	2013-14 Revised	2014-15 Revised	2015-16 Revised	2016-17 Adopted	2016-17 Revised	2017-18 Adopted
Accounting Specialist	1	1	1	1	0	0
Customer Service Representative	1.55	1.55	2	2	0	0
Family Self-Sufficiency Specialist	1	2	2	2	0	0
Housing & Redevelopment Manager	1	1	1	1	0	0
Housing Administration Supervisor	1	1	1	1	0	0
Housing Maintenance Supervisor	1	1	1	1	0	0
Housing Maintenance Worker	5	5	5	5	0	0
Housing Project Coordinator	1	1	1	1	0	0
Housing Quality Standards Inspector	1	1	1	1	0	0
Housing Specialist	4	4	4	4	0	0
Lead Housing Maintenance Worker	1	1	1	1	0	0
Recreation Coordinator I	1	1	1	1	0	0
Recreation Leader II (0.5 FTE positions)	1.5	1.5	1.5	1.5	0	0
Senior Accountant	0.7	0.7	1	1	0	0
Total	21.75	22.75	23.5	23.5	0	0

Significant Budget and Staffing Changes

During Fiscal Year 2016-17 cost center 4650, Housing and Redevelopment, and all other Neighborhood Resources related cost centers, were moved to the City Manager Department from the former Community & Neighborhood Services Department.

Division: Community Development
Cost Center: 4700

Community Development is committed to improving the human service needs of Chandler residents through the coordination of housing and neighborhood revitalization programs and by supporting local social service programs. The division utilizes various Housing and Urban Development Department funds to serve Chandler's low and moderate income citizens. In addition, through the guidance of the Housing and Human Services Commission, the division is responsible for administering City of Chandler General Funds in the form of the Youth Enhancement and Acts of Kindness Programs, as well as the Social Service Fund. The unit's goal is to improve quality of life for Chandler residents through funding or through the provision of programs that provide improved housing conditions, enhanced economic development opportunities, and a variety of social programs to address human service needs.

2017-18 Performance Measurements

Effective July 1, 2016, the Community Development Division moved to the City Manager Department. All Performance Measurements have been moved to the General Government section of the budget book.

Budget Summary

Description	2015-16 Actual Expenditures	2016-17 Adopted Budget	2016-17 Adjusted Budget	2016-17 Estimated Expenditures	2017-18 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	\$ 410,749	\$ 727,599	\$ -	\$ -	\$ -	-100.00%
Ongoing*	-	727,599	-	-	-	-100.00%
One-time*	-	-	-	-	-	N/A
Professional/Contract	1,930,398	2,969,107	-	-	-	-100.00%
Operating Supplies	19,212	16,500	-	-	-	-100.00%
Repairs/Maintenance	2,000	2,260	-	-	-	-100.00%
Communications/Transportation	3,237	5,140	-	-	-	-100.00%
Other Charges/Services	791,168	635,683	-	-	-	-100.00%
Building/Improvements	-	218,732	-	-	-	-100.00%
Office Furniture/Equipment	8,792	-	-	-	-	N/A
Total Cost Center - 4700	\$ 3,165,556	\$ 4,575,021	\$ -	\$ -	\$ -	-100.00%
General Fund	\$ 1,262,306	\$ 1,529,820	\$ -	\$ -	\$ -	-
Grant Fund**	3,136	10,000	-	-	-	-
HOME Program Fund	837,288	1,032,377	-	-	-	-
CDBG Fund	1,062,825	2,002,824	-	-	-	-
Grand Total	\$ 3,165,556	\$ 4,575,021	\$ -	\$ -	\$ -	-

* Ongoing and One-time Personnel Services detail not available for 2015-16 Actual Expenditures.

>>> **Community Development – 4700** <<<

Authorized Positions

Position Title	2013-14 Revised	2014-15 Revised	2015-16 Revised	2016-17 Adopted	2016-17 Revised	2017-18 Adopted
CDBG Program Supervisor	1	1	1	1	0	0
Community Development Coordinator	1	1	1	1	0	0
Community Resource Assistant	1	0	0	0	0	0
Community Resource Coordinator	0	0	0	1	0	0
Community Resources/Diversity Manager	0.2	0.2	0.2	1	0	0
Customer Service Representative	1	1	1	1	0	0
Director, Neighborhood Resources Division	0.1	0.1	0	0	0	0
Housing Rehabilitation Specialist	1	1	1	1	0	0
Management Assistant	0	1	1	1	0	0
Senior Accountant	0.3	0.3	0	0	0	0
Senior Code Inspector	0.5	0.5	0.5	0.5	0	0
Total	6.1	6.1	5.7	7.5	0	0

Significant Budget and Staffing Changes

During FY 2016-17 cost center 4700, Community Development, and all other Neighborhood Resources related cost centers, were moved to the City Manager Department from the former Community & Neighborhood Services Department.